

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (59500000957) Electrician and Installers Licensing and Inspection Fund
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 4,171,268	\$ 3,358,764	\$ 4,000,000	\$ 2,101,247
Adjustment to Balance Forward	75	0	0	0
	<u>4,171,343</u>	<u>3,358,764</u>	<u>4,000,000</u>	<u>2,101,247</u>
Receipts				
Intra State Receipts	15,686	0	0	0
Gov Fund Type Transfers - Other Agenc	500	1,200	1,200	1,200
Interest	51,141	48,000	48,000	48,000
Fees, Licenses & Permits	<u>2,254,489</u>	<u>1,900,000</u>	<u>1,900,000</u>	<u>1,900,000</u>
	<u>2,321,817</u>	<u>1,949,200</u>	<u>1,949,200</u>	<u>1,949,200</u>
Total Resources	<u>\$ 6,493,160</u>	<u>\$ 5,307,964</u>	<u>\$ 5,949,200</u>	<u>\$ 4,050,447</u>
 FTE	 <u>22.85</u>	 <u>28.00</u>	 <u>28.00</u>	 <u>28.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,374,382	\$ 2,683,017	\$ 2,683,017	\$ 2,683,017
Personal Travel In State	2,366	5,000	5,000	5,000
State Vehicle Operation	99,408	105,000	105,000	105,000
Depreciation	50,686	51,000	51,000	51,000
Personal Travel Out of State	1,318	1,000	1,000	1,000
Office Supplies	4,206	8,200	8,200	8,200
Professional & Scientific Supplies	0	100	100	100
Other Supplies	0	400	400	400
Printing & Binding	1,211	2,500	2,500	2,500
Uniforms & Related Items	21	0	0	0
Postage	9,644	11,000	11,000	11,000

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	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Communications	20,559	21,000	21,000	21,000
Rentals	280	0	0	0
Outside Services	5,279	15,000	15,000	15,000
Outside Repairs/Service	2,955	5,000	5,000	5,000
Reimbursement to Other Agencies	6,071	7,000	7,000	7,000
ITS Reimbursements	305,309	19,000	19,000	19,000
Gov Fund Type Transfers - Attorney Ger	20,086	20,000	20,000	20,000
Gov Fund Type Transfers - Auditor of St	0	500	500	500
Gov Fund Type Transfers - Other Agenc	191,926	195,000	195,000	195,000
Equipment - Non-Inventory	361	2,000	2,000	2,000
IT Equipment	1,400	5,000	5,000	5,000
Other Expense & Obligations	35,514	45,000	45,000	45,000
Refunds-Other	1,415	5,000	5,000	5,000
Balance Carry Forward (Funds)	3,358,764	2,101,247	2,742,483	843,730
Total Disposition of Resources	<u>\$ 6,493,160</u>	<u>\$ 5,307,964</u>	<u>\$ 5,949,200</u>	<u>\$ 4,050,447</u>